

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Administration Retirement and Benefits Component Budget Summary**

## Component: Retirement and Benefits

### Contribution to Department's Mission

Deliver benefits to members in accordance with legal requirements.

### Core Services

For the following Defined Benefit Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. Individual member accounting (over 95,000). Counseling and communications for all members and retirees. Processing retiree payroll and member refunds.

- Public Employees' (PERS) Tier I, II and III
- Teachers' (TRS) Tier I and II
- Judicial (JRS)
- National Guard and Naval Militia (NGNMRS)
- Elected Public Officers (EPORS)

For the following Defined Contribution Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. 43,000 accounts with balances. Counseling and communications for account holders. Processing member distributions.

- Supplemental Annuity Plan
- Deferred Compensation Plan

For the following new Defined Contribution plans effective July 1, 2006: Collection of all employee data, employee contributions and employer contributions for each period, including all changes and corrections. Individual member accounting for individual retirement accounts and plan accounting for occupational death and disability funds and benefits. Counseling, communication and benefit education for all members. Transmit contributions and disbursement requests to the recordkeeper.

- PERS Tier IV
- TRS Tier III

Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan. The division has offices in Juneau and Anchorage and provides services to other Alaskan communities by telephone, Internet/e-mail and during field trips.

End Results	Strategies to Achieve Results
<b>A: Improved accuracy of data available for calculation of benefits.</b>  <u>Target #1:</u> 100% of on-line data will be accurate. <u>Measure #1:</u> % of accurate data on-line.	<b>A1: Ensure that 100% of on-line data necessary to calculate benefits is on-line within 30 days of being requested.</b>  <u>Target #1:</u> 100% of data on-line within 30 days. <u>Measure #1:</u> % of data entered within 30 days.
End Results	Strategies to Achieve Results
<b>B: Increased member understanding of retirement planning and benefits.</b>	<b>B1: Maximize retirement seminar attendance.</b>  <u>Target #1:</u> Increase group meeting attendance by 10%

<p><u>Target #1:</u> 90% of members will report increased understanding of retirement planning and benefits.</p> <p><u>Measure #1:</u> % of members surveyed reporting increased understanding.</p>	<p>over fiscal year 2003.</p> <p><u>Measure #1:</u> Group meeting attendance.</p> <p><b>B2: Develop video tape presentations by Benefits Section to reach audience that cannot attend a seminar.</b></p> <p><u>Target #1:</u> Provide taped presentations to employers.</p> <p><u>Measure #1:</u> Number of taped presentations provided to employers.</p>
End Results	Strategies to Achieve Results
<p><b>C: Group Insurance Benefits-Improved service to members.</b></p> <p><u>Target #1:</u> The percent of member contacts received is no more than 5% of membership.</p> <p><u>Measure #1:</u> % of member contacts.</p>	<p><b>C1: Group Insurance Benefits-Decrease the length of time to respond to customers.</b></p> <p><u>Target #1:</u> Respond to 95% of written correspondence within 3 weeks.</p> <p><u>Measure #1:</u> % of correspondence answered within 3 weeks.</p> <p><b>C2: Group Insurance Benefits-Provide members with tools to answer their basic questions.</b></p> <p><u>Target #1:</u> Increase enrollment in Aetna Navigator by 25%.</p> <p><u>Measure #1:</u> % increase of new enrollees in Aetna Navigator.</p>
End Results	Strategies to Achieve Results
<p><b>D: Defined Benefit-Retiree payroll and account refund payments made on time.</b></p> <p><u>Target #1:</u> 100% of payments made on time.</p> <p><u>Measure #1:</u> Percent of monthly payroll, refund warrants, EFT's sent by pre-determined deadline (announced at beginning of year).</p>	<p><b>D1: Decrease weekly payroll warrants by having members file their retirement documents 30 days in advance of their retirement date.</b></p> <p><u>Target #1:</u> Increase the number of members who file their required retirement documents 30 days before their expected retirement date.</p> <p><u>Measure #1:</u> % of prospective retirees who file their documents for retirement 30 days before their expected retirement date.</p>
End Results	Strategies to Achieve Results
<p><b>E: Increased administrative efficiency.</b></p> <p><u>Target #1:</u> Reduce costs of health care claims administration.</p> <p><u>Measure #1:</u> The cost reduction of health care claims administration.</p> <p><u>Target #2:</u> Reduce the number of ineligible dependents for whom we are providing health insurance coverage.</p> <p><u>Measure #2:</u> The number of ineligible dependents identified and removed from the health insurance plans.</p>	

## FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$299,299,700

## Personnel:

Full time	106
Part time	1
<b>Total</b>	<b>107</b>

## Performance Measure Detail

**A: Result - Improved accuracy of data available for calculation of benefits.****Target #1:** 100% of on-line data will be accurate.**Measure #1:** % of accurate data on-line.**% of accurate data available on-line.**

Fiscal Year	semi-annual	semi-annual
FY 2004	93.0%	93.0%
FY 2005	93.0%	93.0%
FY 2006	93.0%	93.0%

*Data is provided on a semi-annual basis.***A1: Strategy - Ensure that 100% of on-line data necessary to calculate benefits is on-line within 30 days of being requested.****Target #1:** 100% of data on-line within 30 days.**Measure #1:** % of data entered within 30 days.**% of data entered within 30 days.**

Fiscal Year	semi-annual	semi-annual
FY 2004	95.0%	95.0%
FY 2005	95.0%	95.0%
FY 2006	95.0%	95.0%

*Data is provided on a semi-annual basis.***B: Result - Increased member understanding of retirement planning and benefits.****Target #1:** 90% of members will report increased understanding of retirement planning and benefits.**Measure #1:** % of members surveyed reporting increased understanding.**% of members surveyed reporting increased understanding.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*	99.8%
FY 2005	100.0%	99.5%
FY 2006	100.0%	99.5%

*Data is provided on a semi-annual basis.*

**B1: Strategy - Maximize retirement seminar attendance.**

**Target #1:** Increase group meeting attendance by 10% over fiscal year 2003.

**Measure #1:** Group meeting attendance.

**Analysis of results and challenges:** .

07/01/03–03/31/04: There were 544 members who attended retirement seminars during this period compared to FY03 of 274 members. This represents a 98% increase. There were 59 members who attended small group meetings compared to FY03 of 34 members. This represents a 73% increase for small group meetings.

03/31/04–06/30/04: There were 1,229 members who attended retirement seminars during this period compared to FY03 of 931 members. This represents a 32% increase. There were 161 members who attended small group meetings compared to FY03 of 38 members. This represents a 400% increase for small group meetings.

07/01/04–09/30/04: Seminars are suspended seasonally during the summer months. Beginning in late August, 114 members have attended seminars, a 253% increase and 258 members attended group meetings, a 258% increase. There were 45 members who attended seminars during the same period in 2003 and no group meetings were held during the same period in 2003.

10/01/04–12/31/04: 1,189 members attended job site visits and seminars.

01/01/05–03/31/05: 544 members attended job site visits and seminars.

04/01/05–06/30/05: 480 members attended job site visits and seminars.

07/01/05–12/31/05: 976 members attended job site visits and seminars.

01/01/06–06/30/06: 1,113 members attended job site visits and seminars.

**B2: Strategy - Develop video tape presentations by Benefits Section to reach audience that cannot attend a seminar.**

**Target #1:** Provide taped presentations to employers.

**Measure #1:** Number of taped presentations provided to employers.

**Analysis of results and challenges:** .

07/01/03–03/31/04: Benefits seminars for Select Benefits open enrollment is scheduled to be available on videotape by the end of FY04.

03/31/04–06/30/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

07/01/04–09/30/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

10/01/04–12/31/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

01/01/05–03/31/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

04/01/05–06/30/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

07/01/05–12/31/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

01/01/06–06/30/06: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

**C: Result - Group Insurance Benefits-Improved service to members.**

**Target #1:**The percent of member contacts received is no more than 5% of membership.

**Measure #1:** % of member contacts.

**% of members contacts.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*5.0%	4.2%
FY 2005	3.8%	5.4%
FY 2006	4.1%	7.0%

\*FY 2004: Data shown is for the semi-annual time period.

FY 2005: Data shown is averaged for the time periods.

FY 2006: Data reported on a semi-annual basis.

**Analysis of results and challenges: .**

07/01/03–12/31/03: 5% average

01/01/04–03/31/04: 3.7% average (1,704 calls per month divided by member population of 31,500 = 3.7%)

03/31/04–06/30/04: 4.7% average (2,193 calls per month divided by member population of 31,500 = 4.7%)

07/01/04–09/30/04: 4.4% average (1,403 calls per month divided by member population of 31,500 = 4.4%)

10/01/04–12/31/04: 3.2% average (1,481 calls per month divided by member population of 46,600 = 3.2%)

01/01/05–03/31/05: 3.5% average (1,637 calls per month divided by member population of 46,600 = 3.5%)

04/01/05–06/30/05: 7.3% average (3,436 calls per month divided by member population of 46,600 = 7.3%)

07/01/05–12/31/05: 4.05% average (3,767 calls per month divided by member population of 46,600 = 4.05%)

01/01/06–06/30/06: 7.0% average (3,275 calls per month divided by member population of 46,600 = 7.0%)

**C1: Strategy - Group Insurance Benefits-Decrease the length of time to respond to customers.**

**Target #1:**Respond to 95% of written correspondence within 3 weeks.

**Measure #1:** % of correspondence answered within 3 weeks.

**Analysis of results and challenges: .**

07/01/03–12/31/03: 75% of correspondence responded to within 3 weeks.

01/01/04–03/31/04: 68% of correspondence responded to within 3 weeks.

03/31/04–06/30/04: 88% of correspondence responded to within 3 weeks.

07/01/04–09/30/04: 75% of correspondence responded to within 3 weeks.

10/01/04–12/31/04: Due to staff changes the correspondence tracking method that had not been used consistently during this timeframe. This will be reportable in the second quarter of 2005.

01/01/05–03/31/05: Data to be available in the second quarter of FY2006.

04/01/05–06/30/05: Due to staffing shortages, data will be available in the second half of FY2006.

07/01/05–12/31/05: Due to staffing shortages, data will be available in the second half of FY2006.

01/01/06–06/30/06: 45% of correspondence responded to within 3 weeks.

## C2: Strategy - Group Insurance Benefits-Provide members with tools to answer their basic questions.

**Target #1:** Increase enrollment in Aetna Navigator by 25%.

**Measure #1:** % increase of new enrollees in Aetna Navigator.

### % increase of new enrollees in Aetna Navigator.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004	*	60.0%	14.5%	10.5%
FY 2005	10.4%	8.9%	8.4%	9.3%
FY 2006		6.45%		10.0%

FY 2004: \* Data combined within FY 2004, Quarter 2.

FY 2006: Starting in FY 2006 performance measure data is provided on a semi-annual basis.

### Analysis of results and challenges: .

07/01/03–12/31/03: 60% Increase (6/30/2003 = 3,521; 12/31/2003 = 5,625)

01/01/04–03/31/04: 14.8% Increase (1/1/2004 = 5,625; 3/31/2004 = 6,459)

03/31/04–06/30/04: 10.4% Increase (4/1/04=6,459; 6/30/04 = 7,130)

07/01/04–09/30/04: 10.4% increase (7/1/04 = 7,130; 9/30/04 = 7,875)

10/01/04–12/31/04: 10.3% increase (10/1/04 = 7,835; 12/31/04 = 8,644)

01/01/05–03/31/05: 8.4% increase (01/01/05 = 8,644; 03/31/05 = 9,368)

04/01/05–06/30/05: 7.0% increase (04/01/05 = 9,368; 06/30/05 = 10,028)

07/01/05–12/31/05: 5.9% increase (07/01/05 = 20,711; 12/31/05 = 21,941)

01/01/06–06/30/06: 10.0% increase (01/01/06 = 11,258; 03/31/06 = 12,379)

## D: Result - Defined Benefit-Retiree payroll and account refund payments made on time.

**Target #1:** 100% of payments made on time.

**Measure #1:** Percent of monthly payroll, refund warrants, EFT's sent by pre-determined deadline (announced at beginning of year).

### % of monthly payroll, refund warrants, and electronic file transfers issued on time according to announced schedules.

Fiscal Year	semi-annual	semi-annual
FY 2004	*99.0%	99.0%
FY 2005	99.0%	99.0%
FY 2006	99.2%	100.0%

\*FY 2004: Data shown is for the semi-annual time period.

FY 2005: Data shown is averaged for the time periods.

FY 2006: Data reported on a semi-annual basis.

**D1: Strategy - Decrease weekly payroll warrants by having members file their retirement documents 30 days in advance of their retirement date.**

**Target #1:** Increase the number of members who file their required retirement documents 30 days before their expected retirement date.

**Measure #1:** % of prospective retirees who file their documents for retirement 30 days before their expected retirement date.

**% of perspective retirees who file their documents for retirement 30 days before their expected retirement date.**

Fiscal Year	semi-annual	semi-annual
FY 2005	44.4%	26.4%
FY 2006	50.0%	69.2%

Data is provided on a semi-annual basis.

**Analysis of results and challenges:**

07/01/03–12/31/03: 99% paid (prior to strategy change).

01/01/04–03/31/04: 99% paid (prior to strategy change).

03/31/04–06/30/04: 37 retirement applications were received 30 days or more out of 162 applications (May benchmark).

07/01/04–09/30/04: 73 retirement applications were received 30 days or more out of 170 applications (September benchmark). 43% filed more than 30 days in advance.

10/01/04–12/31/04: For December 2004, 90 applications filed. 40 (44.4%) received 30+ days in advance. 2 (2.2%) filed 30 days in advance. 48 (53.4%) filed less than 30 days in advance.

01/01/05–03/31/05: 167 retirement applications received 30 days in advance out of 333 total applications.

04/01/05–06/30/05: 125 retirement applications received 30 days in advance out of 474 total applications.

07/01/05–12/31/05: 369 retirement applications received 30 days in advance out of 737 total applications.

01/01/06–06/30/06: 611 retirement applications received 30 days in advance out of 883 total applications.

**E: Result - Increased administrative efficiency.**

**Target #1:** Reduce costs of health care claims administration.

**Measure #1:** The cost reduction of health care claims administration.

**Claims Administration and Pharmacy Benefit Management Contract**

Claims Administration & Pharmacy Benefit Management Contract							
Jul-Aug Insured (Total Claims)				Jul-Aug Administrative Fees			
2005	2006	Difference	% Change	2005	2006	Difference	% Change
71,990.0	75,547.0	3,557.0	4.9%	2,217.0	1,401.6	-815.4	-36.8%

**Analysis of results and challenges:** Effective July 1, 2006, Premiera Blue Cross and Blue Shield of Alaska was awarded a 3-year contract for third party administrator to provide health care claims administration for active state employees with select benefits and retired members. The contract also covers pharmacy benefit management services and health flexible spending account administration for active state employees.

The first two months of the contract are showing considerable savings over the same period one year ago even though the average number of insured covered has increased.

This represents a savings of \$815,300 for a two-month period, extended over a one-year period, this amount will be a savings of approximately \$4.9 million.



**Target #2:** Reduce the number of ineligible dependents for whom we are providing health insurance coverage.

**Measure #2:** The number of ineligible dependents identified and removed from the health insurance plans.

### Dependent Eligibility Verification Project

Dependent Eligibility Verification Project				
Retiree Dependent Eligibility Verification Project (Total number of Retiree's)				
Aetna number of retirees	Premiera number of retirees	Difference	% Change	
25,475.0	23,294.0	-2,181.0	-8.6%	
				Retiree Dependent Eligibility Calculated Savings
				\$4,920 X 2,181 = <u>\$10,730,520</u>
Active Dependent Eligibility Verification Project (Select Benefits Program)				
Dependents enrolled on 6/01/2005	Dependents enrolled on 7/01/2005	Difference	% Change	
9,161.0	7,918.0	-1,243.0	-13.6%	
				Active Dependent Eligibility Calculated Savings
				\$3,034 X 1,243 = <u>\$3,771,262</u>

**Analysis of results and challenges:** Retiree Eligibility Verification was conducted from January through June of 2006. This required all members to provide documentation proving that the dependents enrolled are in fact eligible dependents.

The last eligibility file sent to Aetna transmitted 25,475 dependents of retirees. After conversion to the RDEV data base, we reported 23,294 dependents of retirees on the most recent file to Premiera, Sept 27.

The difference in number of dependents before the RDEV project, 25,475 and after, 23,294 is 2,181. A 8.6% reduction in number of dependents covered.

Using 2005 retiree claims paid data provided by Aetna, each member of the retiree health plan cost \$4,920.30 in paid claim dollars on average per person. The estimated savings to the Retiree Plan is \$10,731,174.

\$4,920 # of dollars in claims paid for average member  
 X 2,181 Number of dependents not covered after RDEV  
 \$10.7M Approximate savings for retiree plan

#### Active Dependent Positive Open Enrollment (POE):

In May and June of 2005, positive open enrollment was conducted for all member of Select Benefits. This required all members to positively enroll and provide documentation proving that the dependents enrolled are in fact eligible dependents.

There were 9,161 dependents enrolled on June 1, 2005, after completion of POE, there were 7,918 dependents enrolled, a difference of 1,243. 13.6% of dependents previously enrolled were removed from coverage as of 7/1/05.

Based on the above figures, it is estimated that cost savings to the plan for FY06 were \$3.77 million based on \$3,034.20 claim dollars paid per dependent.

\$3,034 # of dollars in claims paid for average member  
 X 1,243 Number of dependents not covered after POE  
 \$3.77M Approximate savings for active health plan

## Key Component Challenges

Systems valuation reports as of June 30, 2005 indicate continued underfunding for PERS and TRS defined benefit plans resulting in further increased costs for employer. Required contributions are expected to remain high for the next 25 years in order to liquidate the unfunded liability.

System valuation reports as of June 30, 2004 indicate underfunding for JRS and NGNMRS. This has resulted in increased costs for the JRS. In addition, statute changes in 2006 will result in a significant increase in the cost to fund the JRS.

Focus for the Division in FY08 will include: providing health insurance benefits and/or survivor benefits to employees' and retirees' same sex domestic partners; continued refinement of the defined contribution retirement plan statutes; integration and consolidation of the division's health eligibility systems from eight programs to one; redesigning the benefit calculator used to determine the monthly pension for defined benefit plan members appointed to retirement; writing the retiree health insurance plan document for the defined contribution retirement plans; updating the current active and retiree health insurance plan booklets; and either issuing a request for proposals for contractual support of the Combined Retirement System or bringing the support in-house via training or other method to be determined.

## Significant Changes in Results to be Delivered in FY2008

- Continue to update training materials that can be accessed online to educate members about benefits.
- Create and monitor member satisfaction surveys for Health Benefits.
- Revision of all group health and supplemental health benefit booklets, including Political Subdivision plans, health, life and disability as well as defined contribution medical and HSA plan booklets.
- Health eligibility system updated to decrease manual entry and consolidate reporting mechanisms.
- Provide information to employers participating in the defined benefit plans to allow employers to actively review employee data stored in the Division and used in the valuation process.
- Redesign the Combined Retirement System to accommodate potentially dual-membership in both the defined benefit plan and the defined contribution plan.
- Complete Phase II of web-based employer data reporting system.

## Major Component Accomplishments in 2006

- Re-programmed the Combined Retirement System for new defined contribution plan data.
- Developed, implemented and trained employers to use a new web-based software reporting package for payroll and membership data.
- Developed seminars and employer training materials for the PERS Tier IV and TRS Tier III Defined Contribution Plan.
- Developed seminars for employees entering the PERS Tier IV and TRS Tier III Defined Contribution Plan.
- Developed conversion calculators for members of the PERS and TRS defined benefit plan that were eligible to convert to the defined contribution plan.
- Successfully transitioned to a new third-party health claims administrator.
- Completed eligibility audit for active members' and retirees' dependents.
- Applied for Medicare Retiree Drug Subsidy.
- Implemented participant investment advice/managed accounts options for all defined contribution plans for both new and existing participants.
- Successfully bid and procured actuarial services resulting in new actuary.
- Successfully bid and procured recordkeeping services for all defined contribution plans.
- Developed regulations to provide employment-related benefits to same-sex domestic partners.
- Developed and implemented regulations for the defined contributions retirement plans.

## Statutory and Regulatory Authority

AS 14.20.310-345	Teachers' Leave and Retirement
AS 14.25	Teachers' Retirement System
AS 22.25	Judiciary Retirement and Death Benefits
AS 39.30	Insurance and Supplemental Employee Benefits
AS 39.35	Public Employees' Retirement System

AS 39.45	Public Employees' Deferred Compensation Program
AS 44.21.020 (7)	Duties of Department
2 AAC 35	Public Employees' Retirement System
2 AAC 36	Teachers' Retirement System
2 AAC 37	Judicial, Elected Public Officers, and National Guard/Naval Militia
Retirement systems and	Employee Benefit Systems
2 AAC 39	Group Health and Life Insurance

### Contact Information

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### Retirement and Benefits Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,074.8	7,892.7	8,885.0
72000 Travel	65.7	163.1	149.1
73000 Services	23,485.5	24,101.9	289,987.0
74000 Commodities	172.5	209.0	209.0
75000 Capital Outlay	174.4	69.6	69.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>30,972.9</b>	<b>32,436.3</b>	<b>299,299.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,450.3	19,675.4	285,352.4
1007 Inter-Agency Receipts	71.4	1.5	1.6
1017 Benefits Systems Receipts	3,191.6	3,353.4	3,706.3
1023 FICA Administration Fund Account	164.9	174.2	198.0
1029 Public Employees Retirement System Fund	5,771.0	6,402.3	6,968.4
1034 Teachers Retirement System Fund	2,163.7	2,685.8	2,917.3
1042 Judicial Retirement System	50.4	30.4	31.7
1045 National Guard & Naval Militia Retirement System	109.6	113.3	124.0
<b>Funding Totals</b>	<b>30,972.9</b>	<b>32,436.3</b>	<b>299,299.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	71.4	1.5	1.6
<b>Restricted Total</b>		<b>71.4</b>	<b>1.5</b>	<b>1.6</b>
<b>Total Estimated Revenues</b>		<b>71.4</b>	<b>1.5</b>	<b>1.6</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>19,675.4</b>	<b>0.0</b>	<b>12,760.9</b>	<b>32,436.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove FY07 PERS Allocation to Political Subdivisions	-18,581.9	0.0	0.0	-18,581.9
-Remove FY2007 One-Time Appropriation for Chapter 33, SLA 2006, Section 12 (a)	-500.0	0.0	0.0	-500.0
-3rd Year FN for SB 141 Public Employee/Teacher Retirement/Boards	-184.3	0.0	130.9	-53.4
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
<b>Proposed budget increases:</b>				
-Political Subdivisions' FY 08 Retirement Systems Rate Increases	77,474.7	0.0	0.0	77,474.7
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	1.6	0.0	33.2	34.8
-FY 08 Retirement Systems Rate Increases	34.4	0.0	1,022.1	1,056.5
-School Districts' FY 08 Retirement Systems Rate Increases	207,432.5	0.0	0.0	207,432.5
<b>FY2008 Governor</b>	<b>285,352.4</b>	<b>0.0</b>	<b>13,947.3</b>	<b>299,299.7</b>

### Retirement and Benefits Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	106	106	Annual Salaries	5,227,199
Part-time	1	1	Premium Pay	35,329
Nonpermanent	5	5	Annual Benefits	4,064,023
			<i>Less 4.73% Vacancy Factor</i>	(441,551)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>112</b>	<b>112</b>	<b>Total Personal Services</b>	<b>8,885,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	4	0	4
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Clerk I	0	0	1	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	0	0	5	0	5
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	5	0	5
Analyst/Programmer V	0	0	2	0	2
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech II	0	0	1	0	1
Division Director	0	0	1	0	1
Information Officer II	0	0	1	0	1
Internal Auditor II	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	2	0	2
Microfilm/Imaging Oper II	0	0	1	0	1
Microfilm/Imaging Oper III	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Retirement & Benefits Spec I	0	0	8	0	8
Retirement & Benefits Tech I	0	0	1	0	1
Retirement & Benefits Tech II	0	0	20	0	20
Retirement & Benefits Tech III	0	0	12	0	12
Retirement Ben Manager	0	0	3	0	3
Retirement Ben Spec II	2	0	10	0	12
Retirement Ben Spec III	0	0	2	0	2
Secretary	0	0	1	0	1
Student Intern II	0	0	2	0	2
Supply Technician I	0	0	1	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>109</b>	<b>0</b>	<b>112</b>